

NMHU Strategic Planning Budget Request Template for FY2018

Date Due:

October 21, 2016

<b>Department Name:</b> V & PA Music Program		<b>FOAPAL</b> 11000-11380-100							
<b>Main Contact Name:</b> David Lobdell, Chair / Dr. Andre Garcia-Nuthmann, Coordinator		<b>Email:</b> <a href="mailto:agarcianutman@nmhu.edu">agarcianutman@nmhu.edu</a>	<b>DATE</b> 1/17/2018						
Personnel (Labor) Expenses (New, Modification, etc.)	Request(s)	Dept. Priority	Strategic Goal(s)	Unit Goal(s)	One-time / Recurring	Annual Review	Outcome	JUSTIFICATION / COMMENTS / NARRATIVE	
Music/Vocal Studio Professor	45,000.00	1	1,2,3,4,5	1,2,3,4,5,6	Recurring	Not Met	All	Replace 3rd Full-Time Position.	
Faculty Salaries	117,459.94								
Faculty Salaries (Temporary)	101,780.09	1	1,2,3,4,5	1,2,3,4,5	Recurring	Met	All	After Music budget after bars there were no over expenditures.	
Faculty Salaries (Per Course)	27,400.00	1	1,2,3,4,5	1,2,3,4,5	Recurring	Met	All	After Music budget after bars there were no over expenditures.	
Sec/Clerical Salaries	35,621.00	1	1,2,3,4,5,6	1,2,3,4,5,6	Recurring	Met	All	Student Records, Music Library Organization, Workstudy Oversight,	
Faculty Salaries (Overloads)	12,000.00	1	1,2,3,4,5	1,2,3,4,5,6	Recurring	Met	All	After Music budget after bars there were no over expenditures.	
Temporary Professionals	15,680.00	2	1,2,3,4,5	1,2,3,4,5	Recurring	Met	All	Ensemble Accompanists, Speech Instructors	
<b>Subtotal for Personnel Requests</b>		<b>354,941.03</b>							
<b>Subtotal for Fringe Benefits*</b>		<b>\$ 124,229.36</b>		<i>*Fringe Benefits will be calculated at 35%</i>					
<b>Subtotal: Personnel Expenses</b>		<b>\$ 479,170.39</b>							

General and Administrative (G&A) Expenses (New, Modifications, etc)	Request(s)	Dept. Priority	Strategic Goal(s)	Unit Goal(s)	One-time / Recurring	Annual Review	Outcome	JUSTIFICATION / COMMENTS / NARRATIVE	
Professional Services	\$ 12,672.00	3	1,2,3,4,5,6	1,2,3,4,5,6	Recurring	Met	1,2,3,4,5	musicians/conductors, Maintenance, repair of musical	
Supplies/Postage/Freight/Dues	\$ 6,696.00	3	1,2,3,4,5,6	1,2,3,4,5,	Recurring	Met	All	returning students and community members,	
Equipment	\$ 34,359.00	2	1,2,3,4,5	1,2,3,4,5	Recurring/One Time	Met	1,2,3,4,5	technology. Estimate of cost to include New choral risers,	
Office Improvements	\$ -	3	1,2,3,4,5	1,2,3,4,5	Recurring	Met	1,2,3,4,5	New Choral Risers, 3-Tier Risers 70 person \$4998	
Travel Instate/ Travel Student w/ Staff	\$ 2,080.00	3	1,2,4	1,2,3,4,5	Recurring	Met	1,2,3,4,5	Ensemble, recruitment, workshops, master classes, tour concerts	
Professional Services Development	\$ 2,100.00	3	1,2,3,4,5	1,2,3,4,5	Recurring	Met	1,2,3,4,5	Ensemble, recruitment, workshops, master classes, tour concerts	
Telecommunications	\$ 4,257.00	3	1,2,3,4,5	1,2,3,4,5	Recurring	Met	1,2,3,4,5	Music Office and Faculty for Recruiting	
Printing	\$ 3,000.00	3	1,2,3,4,5	1,2,3,4,5	Recurring	Met	1,2,3,4,5	music uses for program, posters, printing for coursework, ensembles,	
<b>Subtotal: G&amp;A Expenses</b>		<b>\$ 65,164.00</b>							
<b>Total</b>		<b>\$ 544,334.39</b>							